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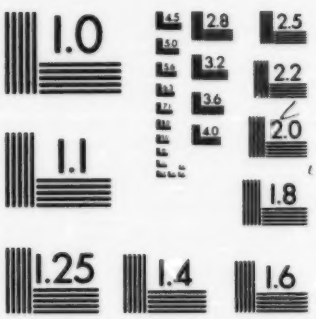

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NATIONAL MICROGRAPHICS ASSOCIATION

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THE CORPORATION OF THE CITY OF MISSISSAUGA

1986 ANNUAL REPORT

Within the rapidly changing environment of Mississauga, residents as well as corporate citizens require solid municipal government. A government that identifies problems and solves them quickly. A government that listens, and is sensitive and responsive to public and corporate input. A government that strives to provide superior service at reasonable cost.

1986 has been another year of unprecedented growth in our City. But, we've met the challenge with the support of a dedicated team of City employees committed to providing the highest level of public service possible.

MISSISSAUGA

Mississauga is a community where people work together to make things happen. In 1986 our record of achievement has been remarkable and I want to thank all of our corporate and private citizens for their enthusiasm and support.

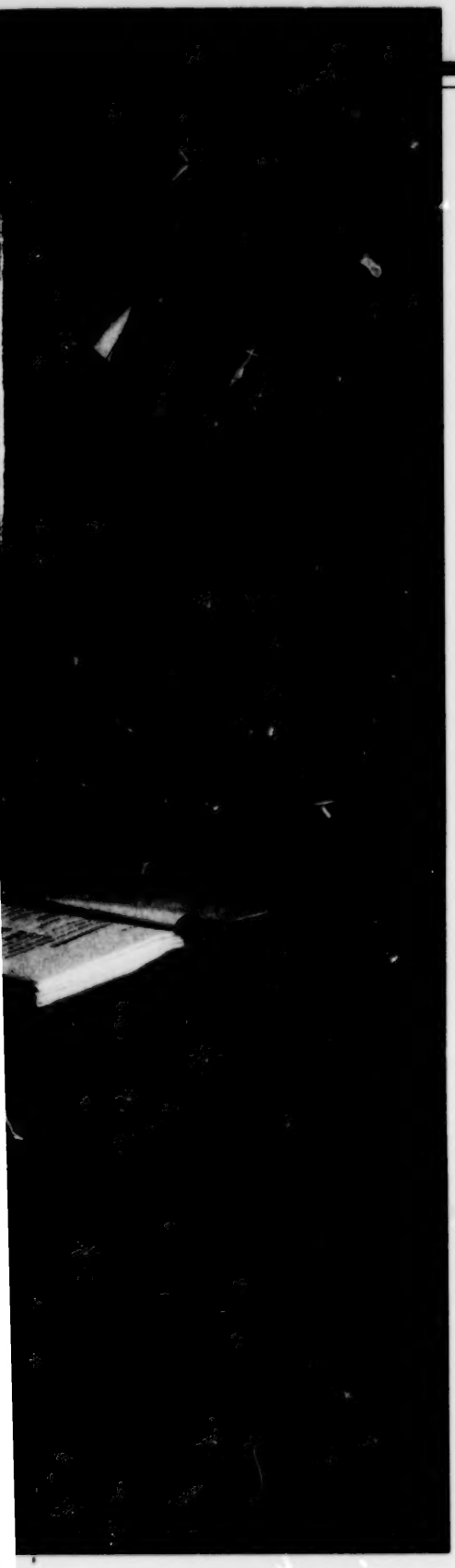
That's the spirit which helped us to win the 1986 Recycling Award from the Recycling Council of Ontario.

That's the spirit which has traditionally given Mississauga the competitive edge when it comes to attracting new business and new people to our community. In 1986, our building permit revenues soared to a national record of over $1 billion!

That's the spirit which helped to build our new Civic Centre – a dynamic people place where politicians, businessmen, staff, and residents are working together to get things done. As you read through this annual report, you will see more evidence of the kind of teamwork that produced outstanding results in 1986.

For the future, our objective is to surpass the benchmarks set this year. You expect this, and it's up to us to deliver.

Hazel McCallion
Mayor



Mississauga has the potential to be the best city in the country. We have the desire, the tax base, the community support and the political will to do it.

In 1986, we took a major step in this direction by introducing a management strategy which will provide residents with enduring and tangible returns. The strategy has several objectives. One is to encourage better decisions with better understanding and committment through a teamwork approach. It's working now as managers and staff are involved in new management processes designed to help them work more effectively together. These processes focus on clarifying and defining roles and responsibilities within the corporation as well as providing methods of measuring the effectiveness of our efforts. Expanded training and development programs ensure that all our public service employees achieve and maintain a high level of productivity and commitment to our community. Finally, a strong emphasis on communications helps ensure that City programs are understood and receive the support of both staff and the community.

We have a sound plan. We have excellent working facilities. And we have a City staff who work hard to maintain a high level of commitment to the community. With all of these firmly in place, the entire community can look forward to a superior level of public service at a reasonable cost.

D.A. Lychak

Douglas A. Lychak
City Manager

THE BOOM GOES ON. In 1986, Mississauga continued to be the fastest-growing municipality in Ontario. Its 6,164 housing starts represented a 50 per cent increase over 1985 and a 183 per cent increase over 1984.

In 1986, 136.3 hectares (336.8 acres) of industrial land, 13.91 hectares (34.37 acres) of commercial land and 20,051 new residential units were approved for development. This unprecedented level of development activity included:

- 479 new site plan applications, a 13 per cent increase over 1985;
- 153 new rezoning applications, a 33 per cent increase over 1985; and,
- 74 new subdivision applications, a 14 per cent increase over 1985.

This level of development resulted in the issuance of 8,893 building permits as follows:

- 6,164 residential units;
- 287 new industrial buildings; and,
- 51 new commercial buildings.

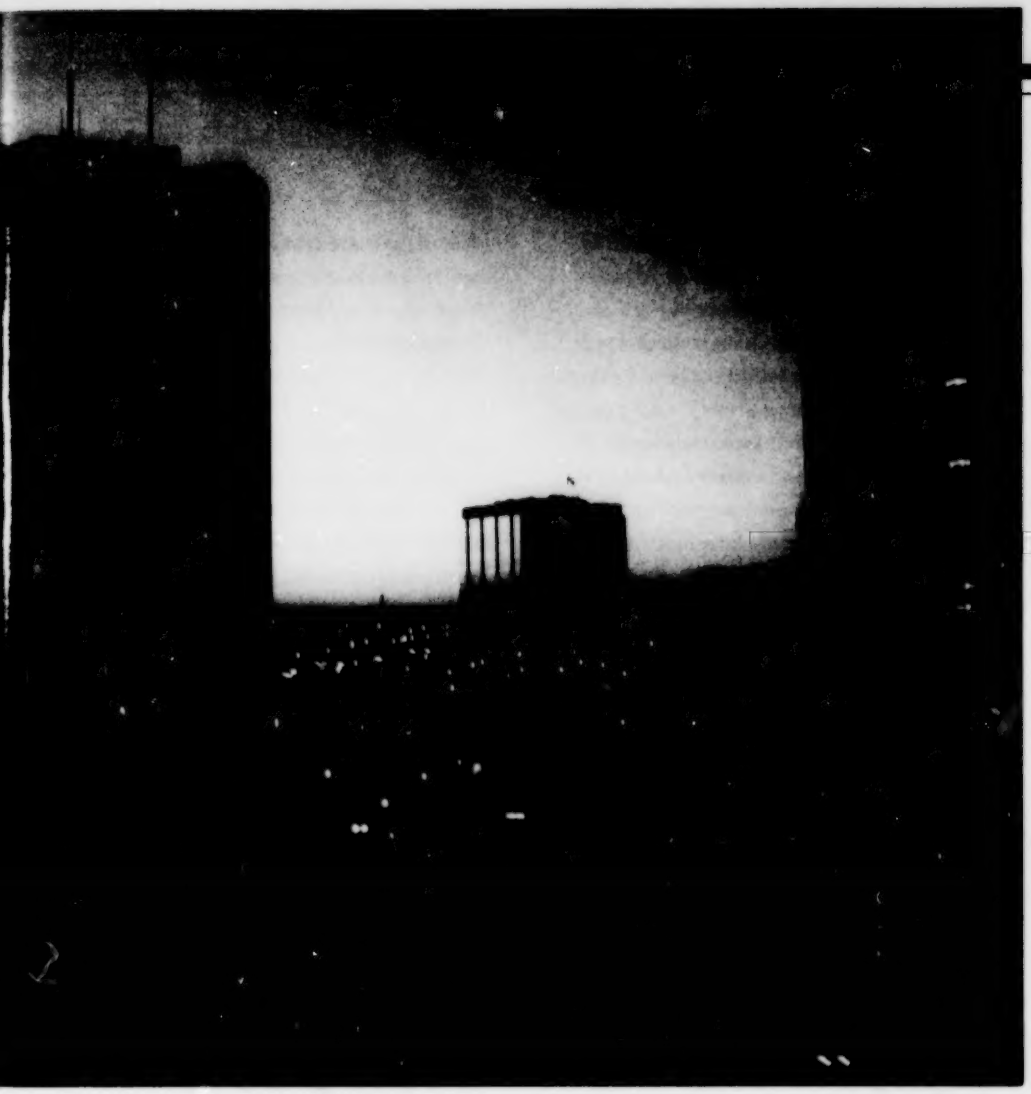
CITY TOPS $1.1 BILLION IN BUILDING PERMIT REVENUE. In 1986, the Building division processed building permits for construction worth more than $1.1 billion. This was a record for the City – up 69 per cent over 1985 – and the highest figure for any single municipality in Canada for 1986.

STREAMLINING LAND DEVELOPMENT APPROVAL. The new Planning and Building Department brings together all groups within City Hall which play a role in the land development approval process, from the planning of raw land to final building inspection. It provides professional expertise and advice to City Council, citizens, land owners, developers, consultants, builders and others on all matters affecting the planning and development of Mississauga.

The people who benefit from the streamlined land development approval process range from small businesses to national and multinational organizations. It's also good news for anyone with an eye to locating a business in Mississauga and joining the approximately 13,000 companies already here.

The city is committed to maintaining a healthy balance between commercial and residential development.

The unique site plan of the Trelawny subdivision provides exceptional safety for children, convenience and ample opportunity for social interaction.



"Successful planning requires focus and direction, people working together, and getting the right things done."

MISSISSAUGA'S COMPETITIVE EDGE GOOD FOR BUSINESS. The professional staff in Mississauga's Business Development Office are keenly aware of the current emphasis on competitiveness and the realities of a global marketplace where the only constant is change.

To meet the challenges of this environment, Mississauga offers potential investors the following significant competitive advantages which can translate into growth and prosperity:

- The City's location relative to Metro Toronto, the Golden Horseshoe market area and the U.S. border is a distinct advantage, especially for the distribution and service industry sectors, and for those who manufacture and export to the United States;
- The proximity to Pearson International Airport is a desirable feature for multi-national companies;
- The availability of hundreds of acres of prime land, and hundreds of thousands of square feet of well designed office and industrial space;

"Mississauga has the competitive edge when it comes to attracting new businesses such as Beckman Instruments, Transport McNeil-McGrath, Asea Inc., and York-Hannover Hotels Ltd"

- Our low realty taxes and lease rates are attractive;
- The major highways that pass through Mississauga provide unmatched ease of access;
- We have a City Council which supports the development of new business;
- A highly skilled, well educated work force;
- Excellent amenities and a mix of housing types and neighbourhood environments;
- Access to a wide range of educational opportunities including the University of Toronto's Mississauga campus and Sheridan College of Applied Arts & Technology.

Promoting these advantages to business is the task of the Business Development Office.

The Office provides a comprehensive consulting service to corporations seeking a site location. This includes information on markets and demographics, costs of land and taxes, availability of labour, transportation systems and the availability of land and buildings.

TRADE SHOWS PROMOTE BUSINESS. Participation in a variety of trade shows and exhibitions provides a forum for the Business Development Office to promote opportunities in Mississauga to a variety of business and professional audiences.

COMMUNICATING WITH THE WORLD. The Office also develops, maintains and distributes a complete Mississauga statistical package. It publishes an award-winning Business Directory plus promotional literature published in several languages including Japanese, French and German. As well, the Office publishes a quarterly newsletter for distribution to a broadbased contact network throughout the world. The Business Development Office plays an important role in several internal staff committees designed to increase the appeal of Mississauga to both business and tourist audiences.

For the second year, the Office worked closely with the Mississauga Board of Trade and the Rotary Club of Mississauga/Dixie to organize the Mississauga Business Show. The 1986 show produced a surplus which was used for charitable works.

A major initiative undertaken by the Business Development Office in 1986 was the presentation of a series of business district seminars aimed at keeping local business and real estate professionals informed about the constantly-changing City. Special attention was paid to roads, transit and development activity in each business district in Mississauga.

ALL-TIME RECORD FOR BUILDING PERMITS. The result of these and other activities is reflected in an all-time record for the value of industrial and commercial building permits in 1986...$468 million. This was a significant contribution to Mississauga's overall record year for building accounting for 43 per cent of the total value of construction.

MISSISSAUGA IS NORTH AMERICA'S MOST SUCCESSFUL RECYCLING MUNICIPALITY. On June 2, 1986, Mississauga became North America's single largest municipality with a residential curbside recycling program.

Mississauga's success in recycling can be attributed to our residents' strong commitment to a cleaner environment and an ongoing educational program carried out by the Mississauga Clean City Campaign (MCCC). This volunteer group is funded by City grants and directed

through the Engineering and Works Department. The City's goal, with strong support from MCCC, is to minimize the amount of garbage taken to our rapidly filling dumps by recycling as much glass, tin and newsprint as possible through a residential curbside recycling program. More than 80 per cent of Mississauga's residents who receive curbside garbage pickup are participating. In the first year of the recycling program, 10 per cent of total residential garbage collected was recycled as part of our blue box program – a participation level many critics thought was unachievable in the first year. The City's outstanding contribution to recycling was recognized with a special award from the Recycling Council of Ontario.

MAINTAINING HIGH STANDARDS OF SERVICE. In 1986, plans of subdivision covering almost 743 hectares of land and requiring engineering services of $98 million were approved by the Engineering and Works Department. This Department sets design standards for subdivision servicing works and ensures that these standards are met by developers within the City.

A major transportation study completed in 1986 identified a number of major road improvements required over the next ten years to support the tremendous amount of growth anticipated for Mississauga.

The Engineering and Works Department is responsible for helping to lay the foundation for the City's future growth potential by building a rapidly growing network of roads, storm sewers, sidewalks, traffic signals, signs and street lights. In addition the department services the needs of its many existing residential, industrial and commercial citizens with an ongoing maintenance program.

In 1986 the City's road network increased by seven per cent to 1,259 km. Road resurfacing was increased by 46 per cent over 1985 to improve the travelling surface on many City streets. A City-wide computerized traffic control system, which is monitored day and night at the Public Works Traffic Computer Centre, was implemented. This system, which controls the timing of traffic signals, allows increased traffic volumes to be accommodated on the existing City road network.

Of the 84,000 Mississauga households who have these blue boxes, over 80 per cent use them consistently. ►

"It's not so much that we have inherited our environment from our parents as it is that we have borrowed it from our children."

Michael Cane
Chairman
Mississauga Clean City Campaign

"Mississauga Transit continues to operate at the lowest fleet maintenance cost of any similar system in Canada."

TRANSIT – YOUR OPINIONS COUNT.

Over the past few years, Mississauga's Transit Department has concentrated on upgrading and improving its operational facilities – using articulated buses, adding new routes, changing others to meet new demand, and developing convenient computerized timetables. All these improvements and more are benefitting riders today.

In December, 1986, Transit increased its emphasis on customer service. The customer service improvement strategy started with a special "Transit Attitude and Ridership" Survey which was presented to the entire community.

The Survey revealed:

- 96 per cent of Mississauga residents consider Mississauga Transit an essential service; and,
- Transit plays a critical role in the work, shopping and leisure habits of thousands of Mississaugans.

The Survey also showed that many customer service improvements have already been paying off. There was high recognition of the cleanliness of vehicles and the dependability of service. As much as 80 per cent of riders feel that drivers are helpful and courteous, and most feel that the fare structure is appropriate. The majority of respondents were also in favour of bylaws that would give buses the right of way over automobiles and establish traffic lanes for buses only.

LOWEST FLEET MAINTENANCE COST.

In addition to handling the increasing public transportation needs of Canada's fastest-growing community, Mississauga Transit continues to operate at the lowest fleet maintenance cost of any similar system in Canada.

Supported by a team of dedicated employees at all levels of the utility, Mississauga Transit is working to improve its market share of the travelling public by offering better service at attractive prices.

The City's Employee Suggestion Awards Program honoured Joe Taddeo of Transit for his idea on improving the efficiency of bus transmissions. ►

"Mississauga riders are fortunate to have such a high level of comfort and service."

"We in Mississauga are proud of our record of achievement in volunteerism and in our ability to serve our fellow man."

Mary Cline
Citizen of the Year, 1986

MORE WAYS THAN EVER TO ENJOY OUR LEISURE. Mississauga is a community of sports and outdoor enthusiasts and the City of Mississauga provides a wide variety of first-class sports and leisure activities for its population.

Mississauga's Recreation and Parks Department is committed to providing residents with resources, services and opportunities with which to enjoy their leisure time and enhance their quality of life. This includes both physical facilities and open spaces, and the organizations and programs which use them.

To meet these needs, the City has more than 1,322 hectares (3,265 acres) of active and passive park facilities including 60 kms of bicycle paths and routes. Bicycle paths, safely separated from nearby roadways, also double as walking paths.

DEVELOPING OUR GREEN SPACE. One of the newest parks is Erindale Park. Opened to the public on June 15, 1986, it is located along the East bank of the Credit River, between Dundas Street and Burnhamthorpe Road and its 88.7 hectares (219 acres) makes it the largest park in the City.

Cyclists, hikers, picnickers, birdwatchers, skaters and tobogganists will all enjoy the park's carefully planned blend of trails, hills, bridges and open spaces. Constructed on a site partially donated by the Erin Mills Development Corporation, it is a cooperative venture between the City and the Credit Valley Conservation Authority.

A PLAN FOR ALL SEASONS. In 1986, the Department completed and distributed the Master Plan for the provision of recreation programs, facilities and open space in Mississauga. This document is a blueprint for the integration of recreational and cultural activities into the ongoing life of the City. Developed after extensive consultation with many sectors of the Mississauga public, the Master Plan anticipates the recreational needs of the community, projected over 20 to 25 years.

Planning for the future is as crucial for Recreation and Parks as for any other Department in the City.

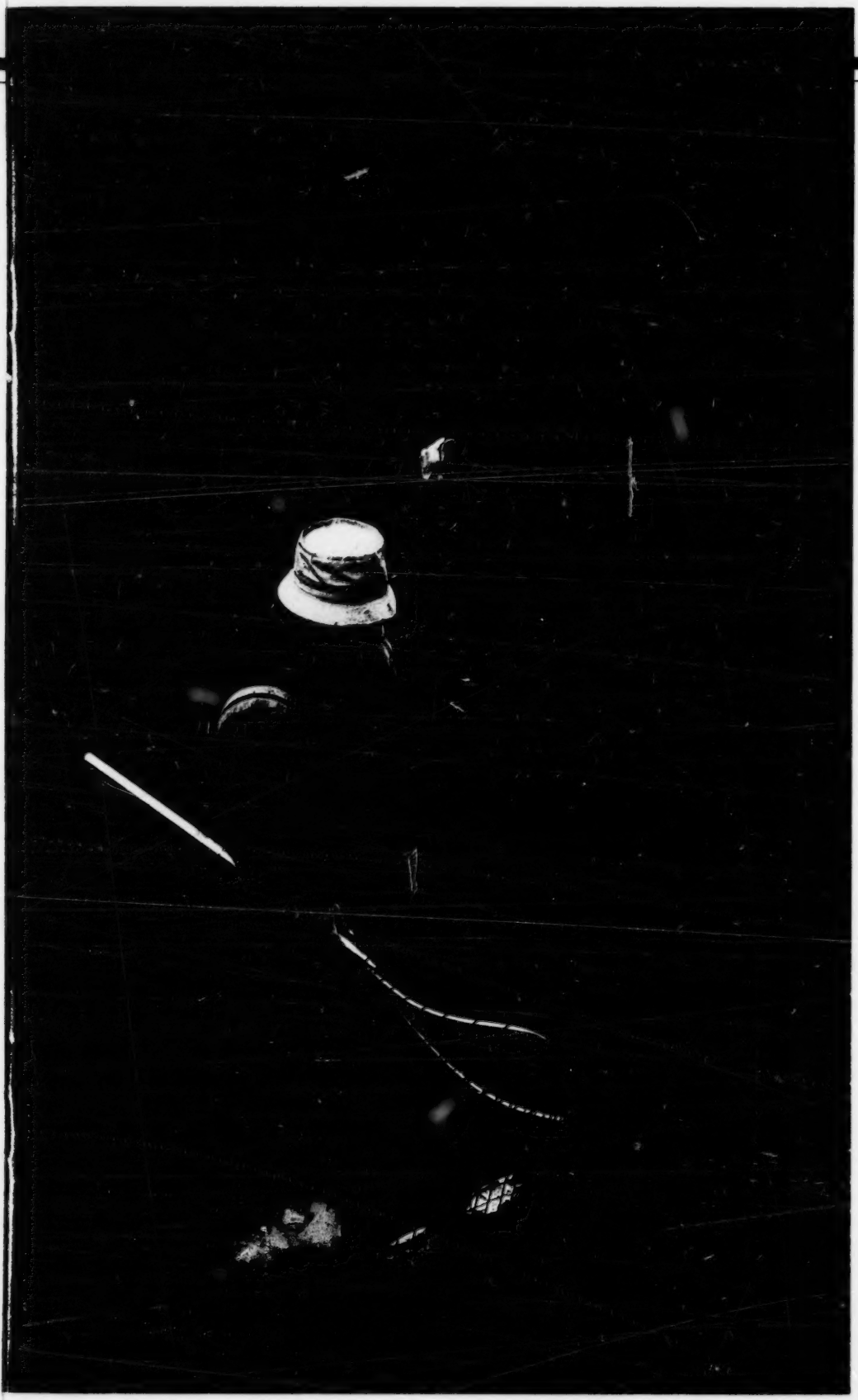
During the next two years, the Department's three most important goals will be to establish:

- a policy on the use of public lands for private recreation facilities;
- an open space acquisition strategy; and,
- standards for recreation programs.

THE NEW CIVIC CENTRE – WE DON'T OWE A CENT. The Civic Centre was completed on schedule and within the updated budget; and thanks to a far-sighted Civic Centre financing program and a project management system that carefully monitored costs during construction, Mississauga's City government moved into a debt-free building. The expertise gained from the planning, financing and construction of the Civic Centre has been put to profitable use. At the end of 1986, for example, the Building Services Division was created reporting directly to the City Manager.

The Division is in a unique position to save time and money for all City departments. Because its members will be working together as a team with other City staff, Mississauga now has the knowledge and expertise to manage most City maintenance and construction projects. This is the best way to protect the value of the City's capital resources.

In Erindale, Mississauga's largest park, salmon fishing in the Credit River is just one of many pleasures which abound for lovers of the great outdoors. ►



"By managing most City maintenance and construction projects ourselves, we are best protecting the value of our capital resources."

"Ensuring that all residents are within a four minute response time of the nearest fire station is the Fire Department's goal."

SUBDIVISION FIRE SAFETY. During this boom year for the building industry Mississauga's Fire Department concentrated on further refining their techniques for handling large, rapidly developing fires in construction areas. The department recognized that tremendous growth has encouraged the use of mass production methods in which large sections of subdivisions are constructed simultaneously and contain hundreds of homes in the wood "framed" state. This presented a unique fire hazard.

Our Fire Department predicted that a fire occurring in one house under construction, with the right mix of unfavourable conditions, could spread rapidly to engulf large numbers of buildings within minutes.

To deal with the problem the Fire Department refined a "blitz" attack procedure in which all fire fighting vehicles have been specially equipped to quickly apply large volumes of water. This was not previously possible. In addition the Fire Department developed a system of "Fire Breaks" which will soon appear in all new subdivisions. The "Fire Break" system requires every seventh lot in a new residential subdivision under construction, to be designated as a fire break so that no more than six consecutive buildings can be in the "framed" only state.

Mississauga was the first municipality in Canada to do this and Metro Toronto has now followed suit.

FIRE DAMAGE LOSSES CONTINUE DOWNWARD TREND. While fire emergencies increased by 5.7 per cent over 1985 figures, financial losses were lowered by 33 per cent. This contributes to a total two year drop in dollar losses of over 53 per cent thanks to more sophisticated equipment, concentrated training programs and the opening of one new station and the relocation of another fire station in 1985.

This special training tower is one way that Mississauga's firefighters maintain their high level of efficiency and responsiveness. ►

In 1986, the department continued its successful community wide public relations and education program. More than 5,000 tours of fire facilities by groups ranging from Scouts, Guides, and adults to school classes and birthday parties, gave Fire Department personnel the chance to introduce residents, young and old, to the principles of fire safety.

The key objective behind the Department's activities is to keep pace with the City's rapid growth and continue to provide residents with the finest fire protection and related emergency service. This includes medical aid, rescue services, auto extrication and action on spills or releases of hazardous materials.

FINANCE AND TREASURY MORE PRODUCTIVE TOGETHER. Mississauga's corporate and private citizens can count on an even higher level of financial management now that the Finance and Treasury departments have been combined. This new department which was formed in October 1986, is divided into the following major components: Information Systems, Treasury Services, Purchasing and Supply, and Financial Planning. The Finance Department will now be in a better position to provide service that is more flexible and responsive to the swiftly changing needs of our community.

When the Finance department looks back on the major achievements of 1986 they point to:

- unprecedented revenue of $9.2 million generated from the issuance of building permits;
- a significant 22 per cent reduction in the amount of outstanding net long term debt; and;
- an operating surplus of $13 million.

This surplus will be used to reduce 1987 taxation as required by statute. Major factors

"I've always said we must run government like a business. Now we're being recognized for doing it."

Hazel McCallion
Mayor

"For the fourth consecutive year, Mississauga's mill rate was held to less than five per cent."

which contributed to the surplus include higher than expected revenues from licenses and permits totalling $4.4 million, surplus engineering fees of $1.7 million, investment income exceeding budget by $1.6 million, additional supplementary taxes of $0.9 million, payments in lieu of taxes of $0.9 million, and savings in expenditures of $1.4 million.

CITY'S DEBT REDUCED BY 22 PER CENT. Mississauga's net long term debt as of December 31, 1986 amounted to $14.8 million which represents a significant 22 per cent reduction from the 1985 balance of $19 million. Charges paid to service long term debt amounted to $6.2 million in 1986, or eight per cent of the City tax levy as compared to 8.9 per cent in 1985. Also, for the fourth consecutive year the increase in Mississauga's mill rate was held to less than five per cent without increasing debenture debt.

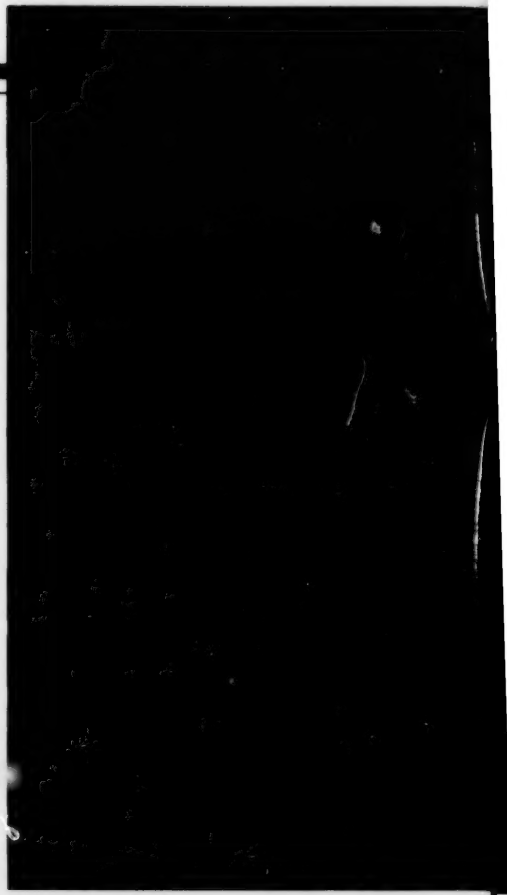
CAPITAL PRIORITIES. Capital financing in 1986 was provided through internal funding, Provincial subsidies, and developer contributions. Capital expenditures coordinated with the aid of a ten year capital plan were primarily applied to roads, storm sewers, transit, recreation and parks projects, and the new Civic Centre.

VALUE FOR MONEY. In 1986 a move was made to strengthen the independence of Internal Audit by having the group report directly to the City Manager. Audit responsibilities were broadened to include reviewing systems and procedures relating to the custody of corporate assets to ensure continued effectiveness.

AUTOMATED RECORD KEEPING IMPROVES PRODUCTIVITY. Over the next two years, it is the goal of the Mississauga Clerk's Department to implement an automated Central Records operation in the Civic Centre. This involves the transfer of all the City's inactive records to the Civic Centre Records facility. This centralized storage will expedite search procedures and greatly increase the speed of work flow in City Hall.

To accomplish this, the Clerk's Department, in cooperation with the Information Systems staff, has developed a sophisticated new computer program called MAPPER-IRIS. Using bar-code technology, similar to that used in grocery stores, it permits rapid access to all records on file. On a day-to-day basis, the automation of records is already paying dividends by speeding up record retrieval for employees and the public.

TAX REFORM PROPOSED. In 1986, the Clerk's Department prepared a major report entitled "Ten Steps Towards Property Tax



The new MAPPER-IRIS computer program employs bar-code technology for rapid record access.

Reform". It generated ten specific recommendations to lead to more equitable tax assessments for Mississauga residents.

MARKET VALUE ASSESSMENT INTRODUCED. Mississauga took a bold step in 1986 by adopting market value assessment to distribute the municipal tax burden equally and fairly. Its introduction corrected a situation in which the owners of 35,000 homes were paying too little. Now homes of equal value are assessed at the same rate and their owners will be taxed equally.

PEOPLE HELPING PEOPLE. In addition, the Clerk's Department continues to be the initial point of contact with City Hall for most Mississauga citizens. As Chief Returning Officer for municipal elections, the City Clerk and his staff are responsible for all aspects of the conduct of elections – everything from establishing polling divisions to the collection and tabulation of ballots. The department is the City Secretariat providing secretarial services to Council and its Committees. They also issue marriage licenses, register births and deaths, process tax adjustments and liability insurance claims, and even handle requests for changes in street names.

GOOD DECISION-MAKING NEEDS GOOD COMMUNICATIONS. Keeping Mississauga's 370,000 residents well informed and up to date is the task of the Public Affairs Office of the City Manager's Department. Throughout 1986 Public Affairs stepped up its efforts to create more effective public and corporate information programs by introducing:

- a comprehensive new corporate visual identity for the City;

"The automation of City records is already paying dividends by speeding up record retrieval for employees and the public."

"Knowing what taxpayers think and where they stand on issues is vital to helping the City make sound decisions."

- the weekly "City Page" of information in the local newspaper;
- "Recycling News" – a biannual newsletter which encourages all residents to recycle;
- a regular update to all employees on issues of corporate importance from the desk of the City Manager; and,
- a bi-weekly newsletter written by and for City employees.

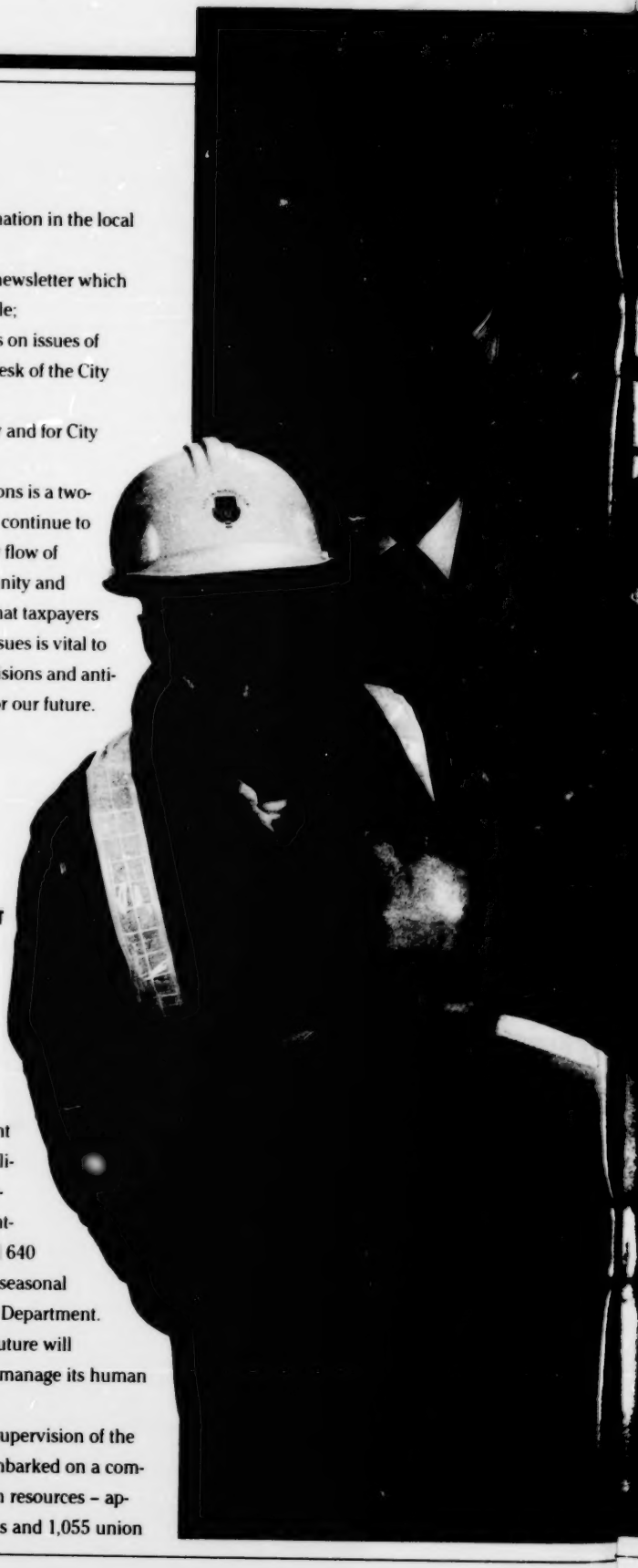
Successful communications is a two-way street and Public Affairs will continue to encourage and develop a healthy flow of information between our community and City Administration. Knowing what taxpayers think and where they stand on issues is vital to helping the City make sound decisions and anticipate trends to plan effectively for our future.

STRENGTHENING OUR MOST VALUABLE RESOURCE – PEOPLE. The rapid growth of the City of Mississauga has had a corresponding impact on the recruitment and selection of corporate staff.

The Personnel Department received approximately 8,500 applications and conducted 1,200 interviews. There were 213 new appointments to permanent positions and 640 people were hired into temporary seasonal and student positions through the Department.

The City's success in the future will depend on its ability to effectively manage its human resources.

In 1986, under the direct supervision of the Personnel Department, the City embarked on a comprehensive evaluation of its human resources – approximately 916 salaried employees and 1,055 union



workers. The objective was to find the best ways to help these employees achieve high productivity and job satisfaction while working under the constant and increasing pressures of rapid growth and change.

The first step in this evaluation was to understand and clarify the requirements of existing jobs. With the cooperation and participation of employees, every salaried non-union position was carefully examined and defined. Roles and responsibilities were compared to ensure equity among jobs; also, where possible, jobs were compared with similar positions in the public and private sectors.

MEASURING THE CITY'S HEALTH. Taking a measure of the current employee attitudes about the corporation was another step in the evaluation process. Through a questionnaire completed by more than 1,100 civic employees, an Organizational Health Survey was conducted.

This evaluation was the start of an ongoing process where the results will be used as a benchmark to measure future improvements.

In addition, the evaluation identified other work environment-related concerns where improvements could lead to significant increases in productivity.

Identifying areas for improvement, and addressing them, in both working conditions and people skills, is now an ongoing and formalized process called the Organization Effectiveness Process. The process provides training related to team building concepts, managerial style and techniques, organization design, the establishment of obtainable, measurable objectives and results. It is recognized as the best way to promote productivity and job satisfaction. It also brings us ever closer to our ultimate goal of providing excellent public service at reasonable cost.

◄ *These men and women are part of a team who are working together at City Hall to provide residents with a superior level of public service.*

"The City's success in the future will depend on its ability to effectively manage its human resources."

YEAR END BALANCES OF ASSETS AND LIABILITIES

For the year ended December 31, 1986.

	1986	1985
Assets		
Unrestricted	$ (000)	$ (000)
Cash and short term deposits	**11,677**	8,925
Taxes receivable	**13,190**	8,811
Accounts receivable	**13,034**	12,073
Other current assets	**2,835**	1,462
	40,736	31,271
Restricted		
Cash and short term deposits	**108,535**	97,520
Investments	**20,285**	21,958
Accounts receivable	**842**	601
Long term receivables	**17**	47
Investments in own debentures	**163**	196
	129,842	120,322
Capital outlay financed by long term liabilities and to be recovered in future years	**14,769**	18,962
	185,347	170,555
Liabilities		
Accounts payable and accrued liabilities	**27,103**	17,281
Other current liabilities	**1,509**	1,517
Net Long term liabilities	**14,769**	18,962
	43,381	37,760
Fund Balances		
Reserves and reserve funds	**133,994**	125,958
Accumulated surplus from revenue fund operations	**13,000**	8,325
Unfinanced capital outlay	**(5,028)**	(1,488)
	185,347	170,555

Notes:

1. The 1986 Financial Report has been prepared on a consolidated basis and includes the Revenue Fund, Capital Fund and Reserve Funds of the City of Mississauga, Mississauga Transit and the Mississauga Public Library Board.
2. Taxation, levy requisitions, assets and liabilities of the Region of Peel and the School boards are not reflected in these financial statements.
3. Restricted assets in the Year-End Balance Sheet relate to the assets of reserve funds.
4. The municipality has a liability of $4,330,600 (1985 – $3,887,068) under the terms of the vested sick leave plan. The balance in the Sick Leave Reserve Fund to meet these costs is $2,111,797 (1985 – $1,989,877).

RESERVES AND RESERVE FUND OPERATIONS

For the year ended December 31, 1986.

	1986	1985
	$ (000)	$ (000)
Balance at beginning of year	125,958	123,880
Revenues		
Lot levies and subdivider contributions	33,762	20,304
Transfers from revenue fund – net	16,415	9,956
Investment income	11,729	12,632
Sale of land	141	683
Other	0	150
	62,047	43,725
Expenditures		
Transfers to capital fund	54,011	40,964
Other expenditures	0	683
	54,011	41,647
Balance at end of year	133,994	125,958

The year end balances in reserves and reserve funds are available for the following purposes:

	1986	1985
Reserves		
	$ (000)	$ (000)
Working funds	7,379	6,479
Assessment appeals	2,539	1,407
Legal settlements	581	587
Commitments	486	409
Elections	154	54
Equipment purchases	0	325
Labour settlements	0	280
Other	10	7
	11,149	9,548
Reserve Funds		
General municipal development	91,875	72,844
Parkland acquisition	12,226	11,027
Capital construction	10,903	7,399
Vehicle and equipment replacement	2,612	2,935
Workers' compensation	2,352	2,213
Sick leave	2,112	1,990
Insurance claims	519	0
Civic Centre building	346	18,002
	122,845	116,410
	133,994	125,958

REVENUE

FUND

OPERATIONS

For the year
ended December 31, 1986

Where the money came from:	1986 Budget	**1986 Actual**	1985 Actual
	$ (000)	**$ (000)**	$ (000)
Residential & farm taxation	46,174	**46,564**	41,231
Comm'l, Ind'l & Business taxation	29,544	**30,053**	27,080
Payments in lieu of taxes	11,500	**12,419**	10,094
User charges	31,610	**38,404**	30,462
Grants from Province of Ontario	16,824	**16,777**	15,456
Investment income	3,100	**4,698**	3,842
Penalties and interest on taxes	1,600	**1,888**	1,606
Other income	165	**262**	654
	140,517	**151,065**	130,425
Surplus – previous year's operations	8,325	**8,325**	6,109
Total revenues	148,842	**159,390**	136,534
To provide the following services:			
General administration, Council, legal and financial	17,229	**15,688**	14,496
Fire prevention and control	19,261	**19,095**	17,457
By-law enforcement and animal control	4,980	**4,830**	4,162
Transit operations	22,758	**23,536**	18,882
Road maintenance, winter control and streetlighting	24,087	**24,172**	23,136
Storm sewers & watercourse maintenance	2,759	**2,583**	3,412
Garbage collection	4,425	**4,438**	3,499
Cemetery maintenance	55	**49**	58
Assistance to aged persons	432	**417**	376
Parks and recreation services	21,888	**21,068**	20,022
Libraries	9,075	**8,827**	8,028
Planning and development	5,387	**5,272**	4,725
	132,336	**129,975**	118,253
Transfers to reserves and reserve funds (net)	16,506	**16,415**	9,956
Total expenditures and transfers	148,842	**146,390**	128,209
Surplus at year end from operations	0	**13,000**	8,325
	148,842	**159,390**	136,534

CAPITAL FUND OPERATIONS

For the year ended December 31, 1986

	1986	1985
	$ (000)	$ (000)
Unfinanced capital outlay at beginning of year	**1,488**	2,214
Capital Expenditure		
Civic Centre construction and other general government	**31,208**	22,875
Firehalls and vehicles	**146**	320
Transit vehicles and bus shelters	**2,451**	776
Road and bridge construction, traffic control, parking and streetlighting	**14,534**	15,458
Storm sewers and watercourse improvements	**2,585**	1,013
Community centre and arena construction, parkland recreational facilities	**13,913**	7,981
Libraries and equipment	**757**	429
Business improvement areas	**292**	149
	65,886	49,001
Capital Financing		
Transfers from reserve funds	**54,011**	40,964
Ontario grants	**6,958**	5,375
Other	**1,377**	3,388
	62,346	49,727
Unfinanced capital outlay at end of year	**5,028**	1,488

MILL RATES

For the year ended December 31, 1986.

Mill Rates	**1986** Residential & Farm	1985 Residential & Farm	**1986** Commercial & Industrial	1985 Commercial & Industrial	Increase
City Levy	**12.701**	12.099	**14.942**	14.234	5.0%
Regional Levy					
General purposes	**8.815**	8.231	**10.371**	9.683	
Conservation special	**0.054**	0.058	**0.064**	0.068	
	8.869	8.289	**10.435**	9.751	7.0%
Education Levy					
Elementary	**18.103**	17.449	**21.298**	20.528	
Secondary	**14.484**	13.057	**17.040**	15.361	
	32.587	30.506	**38.338**	35.889	6.8%
Total Mill Rate	**54.157**	50.894	**63.715**	59.874	6.4%

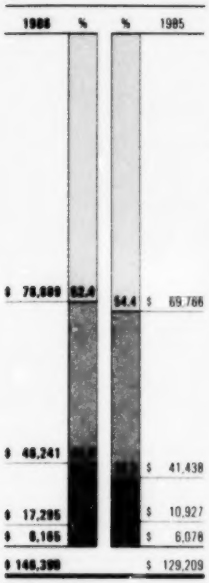
Property taxes are calculated by multiplying the assessment value of a property (as determined by the Province of Ontario Regional Assessment Office) by the applicable mill rates above and dividing the result by 1000.

For a house assessed at $30,000; total 1986 taxes: $\frac{\$30{,}000 \times 54.157}{1000} = \$1{,}624.71$

OTHER INFORMATION

		1986	1985
Population		**372,359**	359,495
Households		**120,680**	118,104
Employees			
Continuous full time		**1,903**	1,893
Per 1000 population		**5.11**	5.27
Taxable Assessment	($000)		
Residential and farm		**3,549,542**	3,315,095
Commercial, industrial and business		**1,787,403**	1,693,371
Total		**5,336,945**	5,008,466
Per Capita		**$ 14,333**	$ 13,932
Commercial, industrial and business as a percentage of taxable assessment		**33.5%**	33.8%
Tax Arrears	($000)	**$ 13,190**	$ 8,811
Per Capita		**$ 35**	$ 25
Percentage of current levy		**4.1%**	3.1%
Net Long-Term Debt	($000)	**$ 14,769**	$ 18,962
Per capita		**$ 40**	$ 53
Debt Charges	($000)	**$ 6,165**	$ 6,078
Per capita		**$ 17**	$ 17
Percentage of current levy		**8.0%**	8.9%
Operating Expenditures	($000)	**$ 146,390**	$ 128,209
Per capita		**$ 393**	$ 357

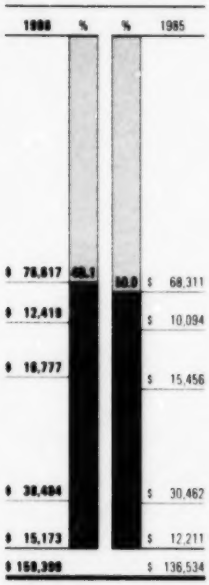
A.



Total expenditures

Salaries and wages
Purchased goods and services
Transfer payments
Debt charges

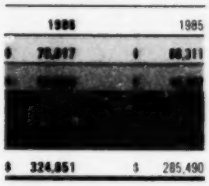
B.



Total revenue

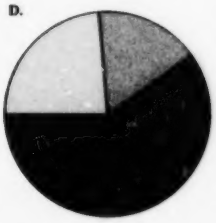
Property taxes
Payments in lieu of taxes
Ontario grants
Charges for services
Other revenues

C.



Total

D.



City purposes	23.6¢
Engineering and works	5.3
Fire protection	5.0
Parks and recreation	3.6
Libraries	2.1
Garbage collection	1.2
Transit	1.8
General government, planning, transfers, inspections/control, etc.	4.6
	23.6
Region of Peel	16.5¢
Peel Board of Education	53.9¢
Dufferin-Peel Separate School Board	6.0¢

I believe the residents of Mississauga should be well informed as to the financial position of their municipality. The financial information presented in this publication is extracted from the audited Financial Statements of the City of Mississauga for the year 1986. The Corporation's auditors are Deloitte, Haskins and Sells. A complete audited Financial Statement is available by contacting the office of the Commissioner of Finance and Treasurer, 7th floor, 300 City Centre Drive, Mississauga, Ontario. L5B 3C1

William H. Munden, C.M.A.,
Commissioner of Finance & Treasurer,
City of Mississauga.

GRAPHS

AND CHARTS

A.
The money was spent on

B.
The City's revenue came from

C.
Property tax levy

D.
Where each tax dollar went in 1986

Mayor
Hazel McCallion

Harold E. Kennedy
Ward 1

Patricia Mullin
Ward 2

Maja L. A. Prentice
Ward 3

Larry Taylor
Ward 4

Frank J. McKechnie
Ward 5

David J. Culham
Ward 6

Dave Cook
Ward 7

Steven W. Mahoney
Ward 8

Ted Southorn
Ward 9